

## GF & Other Funds

## Component Summary Department of Administration

Results Delivery Unit/ Component	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
<b>Centralized Administrative Services</b>								
Administrative Hearings	1,499.4	0.0	0.0	1,547.4	1,547.4	1,547.4	0.0	0.0%
DOA Leases	1,814.9	0.0	0.0	1,814.9	1,814.9	1,814.9	0.0	0.0%
Office of the Commissioner	911.8	0.0	0.0	935.9	935.9	935.9	0.0	0.0%
Administrative Services	2,274.0	0.0	0.0	2,331.8	2,331.8	2,331.8	0.0	0.0%
DOA Info Tech Support	1,214.7	0.0	0.0	1,248.2	1,248.2	1,248.2	0.0	0.0%
Finance	8,153.8	200.0	0.0	8,587.9	8,587.9	8,587.9	0.0	0.0%
State Travel Office	2,330.6	0.0	0.0	2,340.7	2,340.7	2,340.7	0.0	0.0%
Personnel	15,099.2	0.0	0.0	15,568.2	15,531.0	15,531.0	0.0	0.0%
Labor Relations	1,255.8	0.0	0.0	1,286.4	1,286.4	1,286.4	0.0	0.0%
Purchasing	1,202.4	0.0	0.0	1,239.9	1,239.9	1,239.9	0.0	0.0%
Property Management	564.1	0.0	0.0	575.6	575.6	575.6	0.0	0.0%
Central Mail	2,930.8	0.0	0.0	3,127.7	3,127.7	3,127.7	0.0	0.0%
Centralized HR	281.7	0.0	0.0	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	13,845.4	46.5	46.5	14,205.0	14,205.0	14,205.0	0.0	0.0%
Group Health Insurance	13,000.4	250.0	250.0	18,100.4	18,100.4	18,100.4	0.0	0.0%
Labor Agreements Misc Items	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	338.2	0.0	0.0	338.2	338.2	338.2	0.0	0.0%
<b>RDU Total:</b>	<b>66,767.2</b>	<b>496.5</b>	<b>296.5</b>	<b>73,579.9</b>	<b>73,542.7</b>	<b>73,542.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Leases</b>								
Leases	42,319.5	0.0	0.0	44,064.8	44,064.8	44,064.8	0.0	0.0%
Lease Administration	1,175.7	0.0	0.0	1,206.9	1,206.9	1,206.9	0.0	0.0%
<b>RDU Total:</b>	<b>43,495.2</b>	<b>0.0</b>	<b>0.0</b>	<b>45,271.7</b>	<b>45,271.7</b>	<b>45,271.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>State Owned Facilities</b>								
Facilities	11,058.7	0.0	0.0	13,279.7	13,279.7	13,279.7	0.0	0.0%
Facilities Administration	1,348.0	0.0	0.0	1,388.5	1,388.5	1,388.5	0.0	0.0%

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<b>State Owned Facilities</b>								
NPBF Facilities	821.6	0.0	0.0	754.8	754.8	754.8	0.0	0.0%
<b>RDU Total:</b>	<b>13,228.3</b>	<b>0.0</b>	<b>0.0</b>	<b>15,423.0</b>	<b>15,423.0</b>	<b>15,423.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administration State Facilities Rent</b>								
State Facilities Rent	1,538.8	0.0	0.0	1,538.8	1,538.8	1,538.8	0.0	0.0%
<b>RDU Total:</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Special Systems</b>								
UVPARP	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
EPORS	1,778.1	85.0	85.0	1,898.1	1,898.1	1,898.1	0.0	0.0%
<b>RDU Total:</b>	<b>1,828.1</b>	<b>85.0</b>	<b>85.0</b>	<b>1,948.1</b>	<b>1,948.1</b>	<b>1,948.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Enterprise Technology Services</b>								
Enterprise Technology Services	45,656.2	0.0	0.0	44,688.4	44,329.9	44,329.9	0.0	0.0%
<b>RDU Total:</b>	<b>45,656.2</b>	<b>0.0</b>	<b>0.0</b>	<b>44,688.4</b>	<b>44,329.9</b>	<b>44,329.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Information Services Fund</b>								
Information Svc Fund	55.0	0.0	0.0	55.0	55.0	55.0	0.0	0.0%
<b>RDU Total:</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Public Communications Services</b>								
Public Broadcasting Commissic	54.2	0.0	0.0	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	2,869.9	0.0	0.0	2,869.9	3,119.9	3,119.9	0.0	0.0%
Public Broadcasting - T.V.	527.1	0.0	0.0	527.1	527.1	527.1	0.0	0.0%
Satellite Infrastructure	2,071.0	0.0	0.0	1,171.0	1,171.0	1,171.0	0.0	0.0%
<b>RDU Total:</b>	<b>5,522.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,622.2</b>	<b>4,872.2</b>	<b>4,872.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>AIRRES Grant</b>								
AIRRES Grant	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
<b>RDU Total:</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Risk Management</b>								
Risk Management	36,905.5	0.0	0.0	36,924.8	36,924.8	36,924.8	0.0	0.0%
<b>RDU Total:</b>	<b>36,905.5</b>	<b>0.0</b>	<b>0.0</b>	<b>36,924.8</b>	<b>36,924.8</b>	<b>36,924.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>								
AK Oil & Gas Conservation Com	6,649.3	0.0	0.0	6,957.6	5,507.0	5,507.0	0.0	0.0%
<b>RDU Total:</b>	<b>6,649.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,957.6</b>	<b>5,507.0</b>	<b>5,507.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Legal and Advocacy Services</b>								
Therapeutic Courts Support Svcs	65.0	0.0	0.0	65.0	65.0	65.0	0.0	0.0%
Office of Public Advocacy	20,787.1	0.0	0.0	21,221.8	21,221.8	21,221.8	0.0	0.0%
Public Defender Agency	19,762.5	1,000.0	1,000.0	21,353.2	21,353.2	21,353.2	0.0	0.0%
<b>RDU Total:</b>	<b>40,614.6</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>42,640.0</b>	<b>42,640.0</b>	<b>42,640.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Violent Crimes Compensation Board</b>								
Violent Crimes Comp Board	1,576.8	0.0	0.0	1,585.5	1,585.5	1,585.5	0.0	0.0%
<b>RDU Total:</b>	<b>1,576.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,585.5</b>	<b>1,585.5</b>	<b>1,585.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Public Offices Commission</b>								
Alaska Public Offices Comm	1,246.2	0.0	0.0	1,276.4	1,276.4	1,276.4	0.0	0.0%
<b>RDU Total:</b>	<b>1,246.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,276.4</b>	<b>1,276.4</b>	<b>1,276.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Division of Motor Vehicles</b>								
Motor Vehicles	14,345.7	562.8	562.8	15,291.8	15,291.8	15,291.8	0.0	0.0%
<b>RDU Total:</b>	<b>14,345.7</b>	<b>562.8</b>	<b>562.8</b>	<b>15,291.8</b>	<b>15,291.8</b>	<b>15,291.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Services Facilities Maintenance</b>								
General Svcs Facilities Maint.	39.7	0.0	0.0	39.7	39.7	39.7	0.0	0.0%
<b>RDU Total:</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0%</b>

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<b>ETS Facilities Maintenance</b>								
ETS Facilities Maintenance	23.0	0.0	0.0	23.0	23.0	23.0	0.0	0.0%
<b>RDU Total:</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	73,701.4	1,177.4	977.4	75,627.9	73,536.7	73,536.7	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	205,890.4	966.9	966.9	216,338.0	216,832.9	216,832.9	0.0	0.0%
<b>Total Funds:</b>	<b>279,591.8</b>	<b>2,144.3</b>	<b>1,944.3</b>	<b>291,965.9</b>	<b>290,369.6</b>	<b>290,369.6</b>	<b>0.0</b>	<b>0.0%</b>